

BUREAU OF LAND MANAGEMENT
Office of Fire and Aviation
3833 South Development Avenue
Boise, Idaho 83705

October 15, 1999

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Instruction Memorandum No. OF&A 2000-001
Expires: 9/30/2000

To: State Directors

From: Director, Office of Fire and Aviation

Subject: 2823 Budget Allocation Process

DD: 11/15/99

PURPOSE:

The purpose of this Instruction Memorandum is to identify the procedure used to implement the Bureau's new budget redesign process while addressing the changing workload of the evolving fuels program.

BACKGROUND:

The Bureau is entering the third year of the Hazardous Fuels Reduction program (2823), commonly referred to as the Fuels Program. Excellent progress has been made in the first two years and we are continuing to implement the goal to "ramp-up" production as skills and plans come on-line. As we move into this new fiscal year, the fuels program needs to structure its funding along the lines of the bureau's budget redesign process. This necessitates the program to establish a "Base Level" of funding to cover both a State's program management and support needs, and the costs of the average annual planning and treatment workload. Since the Fuels program is still ramping-up production and is expected to see significant changes for at least the next few years, an average annual workload has not yet been achieved. The Fire Management Plan's (FMP), Fuels section will continue to be used as the reference source for program management and support needs, and the average annual treatment workload. Therefore, it is critical that the FMP is kept current during these years of the Fuels program development. States should plan to review and update the fuels portion of their Fire Management Plan during the fiscal year.

A Planning Target Allocation (PTA) has been provided for the Bureau's subactivities. To transition into this new process there had to be some starting allocation point, and the Executive Leadership Team determined that amount to be last fiscal year's allocation, minus any one-time add-ons. Therefore the PTA amount identified for each State's 2823 subactivity (see Table #1) is the starting point for negotiating the FY00 budget.

The allocation process will require each State Office to analyze their Field Office's FY00 workload, given normal climatological conditions, and to negotiate with the National Office on performance and workload measures. The final allocation, performance and workload measures will be provided in the Annual Work Plan (AWP). The Office of Fire and Aviation does not intend to review individual projects and their costs, that is a State Office role. But program information for use in the allocation process, and for general program management purposes are needed and therefore, requested in the attached Tables. The proposed workload, and program management support organization and costs, should be in-line with the State's current approved FMP and the project priorities identified later in this memo. NOTE: Each State Office was required to do a review of the Fuels Management Program during FY99. Several of these reviews found Field Offices with very limited capability to meet planning and implementation standards for prescribed fire projects. State Offices must carefully consider field capabilities prior to proposing projects for funding at these offices or any other Field Office.

CATEGORIES FOR CONSIDERING AND PROPOSING FIELD OFFICE PROJECTS:

The general Hazardous Fuels Reduction Program Goal is to apply fuels reduction activities in:

- high risk areas where actions will mitigate threats to the safety of the public and our employees and,
- to protect critical / endangered plant communities and habitats and,
- to restore fire to its natural role.

States and Field offices should focus on the following categories as a tool to help sort the workload and to assist the Field and State Office to screen the potential projects based on a factor of importance:

- 1.) Partially completed projects where all planning is already completed, and some on-the-ground implementation has been initiated. This would include on going multi-year projects.
- 2.) Projects where all planning is complete (prescribed fire plan or project plan is approved, and clearances and NEPA compliance are complete), but on-the-ground activities have not been initiated.
- 3.) Planning and Clearances activities for implementation in FY01-02 projects for hazardous fuel reduction in high risk areas.
- 4.) Planning and Clearances activities for implementation in FY01-02 projects for hazardous fuel reduction and restoring fire to its natural role where it will improve ecosystem health in concert with resource management goals identified in RMPs, or equivalent plans.

3.

5.) Planning and Clearances activities for implementation in FY01-02 projects for restoring fire to its natural role where it will improve ecosystem health in concert with resource management goals identified in RMPs, or equivalent plans.

6.) Local high priority projects where all the planning, and implementation can be completed within FY00.

Note: Within each of the above categories, co-funded or jointly funded projects should also be given special consideration.

ACTIONS TO BE COMPLETED AND SUBMITTED:

Each State Office is to complete Tables #2, #3, and #4 and identify the State's proposed workload, costs, and program management support cost and organization, as follows:

1.) Project Planning & Implementation Workload and Costs (Table #2). The Planning Workload and Costs portion includes all 2823 costs for FY00 (see IM 99-008 for Fund Code Guidance) of setting-up a treatment to the point of implementation of on-the-ground operational activities, such as fireline construction. This would include items such as project plan development and clearances. The Implementation Workload and Costs portion includes all on-the-ground activities, such as constructing firelines, the treatment, and the required short term 2823-funded monitoring, evaluation and documentation.

2.) Workforce - State Summary (Table #3).

a.) List all PFT and Career Seasonal positions, by office and the grade, including both occupied positions and vacant existing positions. Also identify all requested new PFT and Career Seasonal proposed to be filled this FY.

b.) Identify all PFT and Career Seasonal positions, current and proposed, by either the category of Program Management Support (YY99) or Implementation. For example, an office may have a significant annual implementation workload that justifies the employment of a Career Seasonal for the entire employment period to only perform project implementation activities, and is not involved with program support role(s) of items such as planning, budgeting, and training.

NOTE:

NO new fuels management positions (PFT or Career Seasonal) should be filled until concurrence is obtained from the Office of Fire and Aviation. Concurrence for additional positions will be based on a review of the FMP's, Fuels section, the State's program, including the past two years expenditures, accomplishments, and the new proposed workload.

3.) Program Support Costs - Summary (Table #4)

Summarize costs related to non project specific activities (items that are coded to project code YY99 for program support) labor, training, travel, supplies, equipment, other, and administrative support costs.

If you have questions regarding this Instruction Memorandum please contact one of the following: Gardner Ferry at 208-387-5161, Roy Johnson at 208-387-5163, and Al Carriere at 208-387-5168.

Signed by:
Edward W. Shepard
Acting Director, Office of Fire and Aviation

Authenticated by:
Pat Lewis
Supervisory Mgmt. Asst.

4 Attachments

- 1 - Planning Target Allocation
- 2 - Project Planning & Implementation - State Summary
- 3 - Fuels Management Workforce
- 4 - Fuels Management Program Support Costs

Distribution:

Jay Thietten, MIB 5627
Fire Program Manager
Aviation Program Manager
Program Support
Cyndie Hogg, NARTC
External Affairs

FY2000 - Hazardous Fuel Reduction Operations
PLANNING TARGET ALLOCATION

State	Planning Target Allocation
AK	\$200,000
AZ	\$888,000
CA	\$1,791,000
CO	\$428,000
ID	\$830,000
MT	\$460,000
NV	\$494,000
NM	\$494,000
OR	\$3,538,000
UT	\$835,000
WY	\$724,000
FA-100	\$218,000
FA-200	\$100,000
TOTAL	\$11,000,000

Attachment 1

TABLE #2

FY2000 - Hazardous Fuel Reduction Operations
PROJECT PLANNING & IMPLEMENTATION - STATE SUMMARY

State_____

Project Name	Category (1-6)	Planning (P) Implement(I) Both (PI)	Treatment Type Rx/Ch/M	Proposed Treatment Acres	2823 Cost	O S

Fill out one table for work to be accomplished within the PTA and a second sheet for work that could be accomplished with additional funding.

TABLE #3
FY 2000 - FUELS MANAGEMENT WORKFORCE
STATE SUMMARY

[illegible]

Do not list seasonals used for project planning or implementation.

* Indicate if the position is funded by YY99(Program Management Support) or on a Project by Project basis.

TABLE #4
FY2000 - FUELS MANAGEMENT PROGRAM SUPPORT COSTS
STATE SUMMARY

Reference IM No. OF&A 99-008 for fund code guidance.

1. LABOR: \$ _____

Summary of all program support labor cost. All labor cost will be associated with specific positions identified per the instructions on page 2 of the IM.

2. TRAINING: \$ _____

Summary of all costs related to training. Include tuition, materials, travel and per diem.

3. TRAVEL: \$ _____

Summary of all travel (other than that identified for training). Include travel for meetings, workshops, program coordination and oversight. Includes vehicle F.O.R. for PFT and WAE positions identified as program support.

4. SUPPLIES: \$ _____

Summary of other supplies and costs that are not project specific.

5. EQUIPMENT: \$ _____

Identify one time cost for program equipment.

6. OTHER: \$ _____

Identify significant other non project specific costs; e.g., smoke management fees, academy support costs, PCS cost etc.

7. ADMINISTRATIVE SUPPORT COST: \$ _____

Identify any off the top program costs at the Field Office level.

TOTAL STATE PROGRAM SUPPORT COSTS: . \$ _____